270-00

Institutions of Higher Learning 3825 Ridgewood Road, Jackson, MS 39211

Dr. Hank M. Bounds
CHIEF EXECUTIVE OFFICER

ADDRESS Requested Actual Expenses Estimate Expenses Requested for Increase (+) or Decrease (-) FY 2016 vs. FY 2015 FY Ending FY Ending FY Ending June 30, 2014 June 30, 2015 June 30, 2016 (Col. 3 vs. Col. 2) I. A. PERSONAL SERVICES AMOUNT PERCENT 8,913,255 12,122,511 12,489,492 1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) 5,440 c. Per Diem 30,000 30,000 Total Salaries, Wages & Fringe Benefits 12,519,492 366,981 8,918,695 12,152,511 3.01% 198,518 400,556 400,556 a. Travel & Subsistence (In-State) 129,544 150,000 150,000 b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) 328,062 550,556 550,556 **Total Travel B. CONTRACTUAL SERVICES (Schedule B):** a. Tuition, Rewards & Awards 10,511 12,000 12,000 b. Communications, Transportation & Utilities 942,175 1,047,500 1,047,500 c. Public Information 53,778 60,000 60,000 d. Rents 92,531 94,000 94,000 500,500 442,518 e. Repairs & Service 500,500 3,338,059 3,121,108 3,121,108 f. Fees, Professional & Other Services g. Other Contractual Services 14,995,000 14,995,000 12,164,586 72,500 h. Data Processing 238,327 72,500 3,285,444 3,567,319 3,567,319 i. Other 23,469,927 20,567,929 23,469,927 **Total Contractual Services** C. COMMODITIES (Schedule C): 18,042 20,000 20,000 a. Maintenance & Construction Materials & Supplies 110,792 115,000 115,000 b. Printing & Office Supplies & Materials 17,500 13,248 17,500 c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials 268,911 198,676 198,676 e. Other Supplies & Materials **Total Commodities** 410,993 351,176 351,176 D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) 139,083 90,515 90,515 e. Equipment - Lease Purchase f. Other Equipment **Total Equipment (Schedule D-2)** 139,083 90,515 90,515 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): 2,321,603 2,896,525 2,896,525 TOTAL EXPENDITURES 32,686,365 39,511,210 39,878,191 366,981 0.92% II. BUDGET TO BE FUNDED AS FOLLOWS: 38,480,607 37,450,563 37,459,915 9,352 0.02% Cash Balance-Unencumbered General Fund Appropriation (Enter General Fund Lapse Below) 7,304,212 366,981 5.29% 7,010,538 6,937,231 402,396 402,396 402,396 State Support Special Funds 5,822,903 10,417,196 10,417,196 Federal Funds Federal Funds Other Special Funds (Specify)
Tort, Unemployment & Workers' Comp 14,366,676 15,411,848 15,411,848 391,535 308,627 308,627 Master Lease Payments 159,168 212,248 212,248 State & Private Grants 3,503,105 5,831,016 5,831,016 Other Funds 9.352 0.02% 37,459,915) Less: Estimated Cash Available Next Fiscal Period 37,450,563) 37,469,267) 366,981 0.92% TOTAL FUNDS (equals Total Expenditures above) 32,686,365 39.511.210 39.878.191 GENERAL FUND LAPSE III. PERSONNEL DATA Permanent: Full Time: 89 90 90 Positions Authorized in Appropriation Bill Part Time: Time-Limited: Full Time: 3 3 3 Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part Time Time-Limited: Full Time: Part Time: Submitted by: Dr. Hank M. Rounds

approved by		_ Submitted by.	Dr. Hank W. Bounds
	Official of Board or Commission		Name
Budget Officer:	John Pearce /	Title:	Commissioner of Higher Education
Phone Number:	432-6122	Date:	